Progress Report
Regional Express Program

Sound Transit is optimizing ST Express Service to reduce overcrowding

June | 2013

SOUNDTRANSIT

Prepared by Project Control | Design, Engineering & Construction Management

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Sound Transit
Regional Express

Program Summary

Scope: The Regional Express program is comprised of 45 capital projects including design and construction of direct-access ramps to the existing freeway High Occupancy Vehicle (HOV) system, park-and-ride lots, HOV improvements to arterials, transit centers, and freeway in-line transit stations. Freeway improvements are being implemented through a partnership with the Washington State Department of Transportation (WSDOT). Sound Transit has also partnered with local jurisdictions to improve transit infrastructure.

Program Budget (2013): $491 million

Schedule: Final program elements are either under construction or in design.

In Service: 17 HOV and Direct Access projects
13 Transit Center projects
7 Park-and-Ride project
4 Freeway Station projects

Program Overview

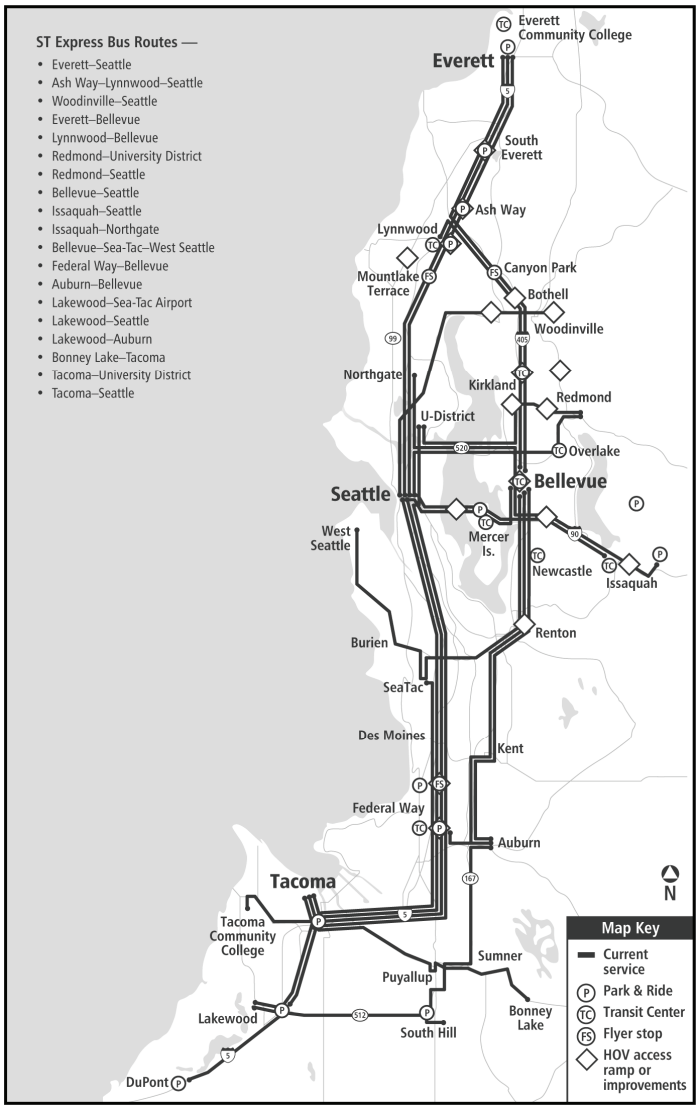
East King County: Projects include 16 HOV and direct access projects, 7 transit centers, 3 park-and-ride lots, and 2 freeway station projects. There are 25 Regional Express projects in service in East King County. Three projects led by local jurisdictions and financially supported by Sound Transit (85th Corridor – Kirkland, Rainier Avenue Arterial Improvements, and Strander Blvd. Extension - Renton) are in construction. The remaining project, I-90 Two-Way Transit and HOV Operations, Stage 3, is in final design and is expected to be baselined in late 2013.

Pierce County: Projects include 1 transit center and 2 park-and-ride lots. These projects are in service.

Snohomish County: Projects include 4 HOV and direct-access projects, 2 transit centers, 1 park-and-ride lot, and 2 freeway station projects. All Regional Express projects in Snohomish County have been completed.

South King County: Projects include 1 HOV and direct-access project, 2 transit centers and 1 park-and-ride lot. All Regional Express projects in South King County have been completed.

System Wide: With the passage of ST2, voters approved the development of bus maintenance facilities to support the ST Express bus program. Initial project development activities including confirmation of fleet operating assumptions, facilities and site programming evaluations and review of alternative project delivery methods have been completed. Alternative site identification, site evaluations and environmental analysis are being initiated.



ST Express Routes

Key Program Issues

- Design continues on the I-90 Two-Way Transit and HOV Operations Stage 3 project. The project will be baselined is scheduled to be baselined towards the end of 2013; an amendment to the 2013 adopted budget will be required to complete construction. In addition, completion of this project on schedule is required for meeting schedule commitments established for the East Link Extension.
- Construction continues on the 85th Corridor – Kirkland, Rainier Avenue Arterial Improvements and Strander Blvd. Extension projects. These projects are being led by local jurisdictions; Sound Transit's financial contribution to these projects is capped.

Program Cost Summary

Program cost information by project phase is summarized below. Lifetime budgets reflect the Adopted 2013 phase level budgets; for ST2 projects, the lifetime budget includes funding only for project phases that have been approved by the Board of Directors. For example, the ST Express Bus Base project is funded only through preliminary engineering; approval for final design and construction budgets will be requested upon completion of preliminary engineering and

Phase	Lifetime* Budget	Commitment* To Date	Incurred to Date*
Administration	$29,976,883	$25,361,454	$23,858,667
Prelim. Engineering	$38,675,840	$36,678,901	$34,652,109
Final Design	$54,582,634	$47,849,611	$37,481,568
Third Party	$14,730,000	$14,730,374	$14,730,374
Right of Way	$17,579,927	$17,376,173	$17,350,987
Construction	$274,657,355	$273,295,866	$264,282,451
Contingency	$37,090,468	$0	$0
CIP Total	**$467,293,107**	**$415,292,378**	**$392,356,156**
Program Reserve	**$25,761,355**	**$0**	**$0**
Program Total	**$493,054,461**	**$415,292,378**	**$392,356,156**

*Excludes closed projects; for ST2 projects budget represents approved phases only

There were no significant variances compared to prior reporting period.

New Contract Awards

No new major contracts were awarded during this reporting period.

Construction Safety

Other than projects being completed by local jurisdictions, there are currently no on-going Regional Express construction activities.

Caped Contribution Projects

Sound Transit has made capped contributions to projects managed by other agencies. On-going capped contribution projects are shown in the table. Contributions are managed on a project phase basis.

Capped Contribution Projects	Scheduled Completion	Contribution
85th Corridor/Kirkland	4th Q 2013	$3.7M
Rainier Avenue Arterial Improvements/Renton	1st Q 2014	$14.9M
Strander Blvd. Extension/Renton	2nd Q 2014	$4M

Third-Party Agreements

No third-party agreements were reported during the 2nd Quarter 2013.

Quality Assurance

Quality Assurance continues to support the Regional Express program through review of design and construction documents and periodic audits of projects in design, construction and operations. During this quarter there were no audits, surveillances or reporting.

Description	2nd Quarter 2013	Notes
Audits/Surveillances Performed	0 Audits 0 Surveillances	None
Audits/Surveillances Reports Issued	0 Reports	None
Reports in Progress	0 Reports	None

Regional Express
I-90 Two-Way Transit and HOV Operations Stage3)

Scope Overview

Design continues on Stage 3 of the I-90 Two-Way Transit and High Occupancy Vehicle (HOV) Operations project, with the 60% submittal expected in May. Stage 3 provides for two-way transit and HOV operations eastbound and westbound on I-90 between 80th Avenue SE on Mercer Island and Rainier Avenue/I-5 in Seattle. In addition screening will be installed on the shared-use pathway on the bridge. Following completion of this project the center roadway reversible HOV lanes will be turned over to Sound Transit for construction of the East Link Extension.

Stage 3 will enhance transit on I-90

Schedule

	Start	Finish
Prelim Engineering	2004	Jun 2010
Final Design	Jun 2010	May 2014
Construction	Sep 2014	Sep 2016

Scope/Schedule/Budget Variance

The 60% design cost estimate is on schedule for delivery on May 8th.

Major Contracts ($s in thousands)

Vendor	Amount	Scope
WSDOT	$18,040	FD

Project Cost ($s in thousands)

Phase	Lifetime Budget	Commitment To Date	Incurred to Date
Administration	$3,385	$281	$342
Preliminary Engineering	$1,549	$1,549	$1,549
Final Design	$23,000	$16,400	$6,290
Third Party Agreements	$0	$0	$0
ROW Acquisition and Permits	$0	$0	$0
Construction	$0	$0	$0
Construction Services	$0	$0	$0
Contingency	$36,288	$0	$0
Project Total	**$64,222**	**$18,230**	**$8,181**

Key Activities

Current Quarter

- The 60% design reached the "pencil down" phase and is undergoing QA/QC.
- FHWA is currently reviewing the 30% submittals approved by WSDOT3
- Received verbal concurrence from the Fire Department on Fire and Life safety design elements.

Next Quarter

- Review the 60% design submittal.
- Hire a Consultant to conduct an independent and concurrent review of the 60% submittal, cost estimate. construction schedule and risk analysis.
- Receive written concurrent from Fired Department on FLS issues
- Seek Sound Transit Board approval of budget and schedule.

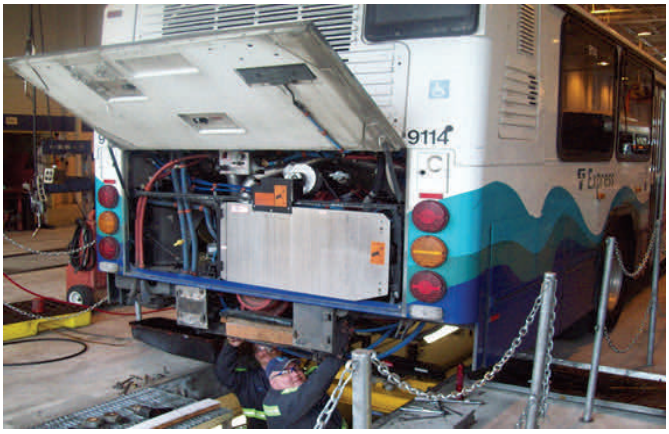
Closely Monitored Issues

- Design/construction costs relative to available budget.
- Fire departments' concurrence with fire and life safety elements.
- Schedule coordination with East Link Extension.

Regional Express
ST Express Bus Base

Scope Overview

Sound Transit is evaluating the need for an operations and maintenance base for the ST Express bus fleet. Initial project development activities including confirmation of fleet operating assumptions, facilities and site programming evaluations and review of alternative project delivery methods have been completed. Alternative site identification, site evaluations and environmental analysis activities are being initiated.



ST Express bus maintenance currently performed by transit partners

Schedule

	Start	Finish
Project Dev.	Feb 2011	Dec 2012
Prelim Engineering	TBD	TBD
Final Design	TBD	TBD
Construction	TBD	TBD

Scope/Schedule/Budget Variance

The Board of Directors has authorized proceeding with this project incrementally. Advancing preliminary engineering requires Board approval.

Major Contracts ($s in thousands)

Vendor	Amount	Scope
Parsons Brinckerhoff	$767	PE/ED

Project Cost ($s in thousands)

Phase	Lifetime Budget	Commitment To Date	Incurred to Date
Administration	$505	$253	$253
Preliminary Engineering	$4,763	$2,752	$736
Final Design	$0	$0	$0
Third Party Agreements	$0	$0	$0
ROW Acquisition and Permits	$201	$25	$1
Construction	$0	$0	$0
Construction Services	$0	$0	$0
Contingency	$0	$0	$0
Project Total	**$5,469**	**$3,030**	**$990**

Key Activities

Current Quarter

- Board authorized execution of task order for Environmental review and supporting Conceptual Engineering with Parsons Brinkerhoff.

Next Quarter

- Conduct public outreach efforts associated with scoping period.

Closely Monitored Issues

- Additional work requires Board approval.

Regional Express
ST Express Midday Bus Storage

Scope Overview

To improve operational efficiencies, Sound Transit stores up to 30 forty-five foot buses providing peak commuter service to downtown Seattle from remote areas of the Sound Transit District at the Link Operations and Maintenance Facility (OMF) parking area midday, during periods of non-use. Upon testing and start-up of the University Link Extension (2014-2016) the area used for bus storage will be needed for Link employee parking. Sound Transit is developing plans for and will construct a permanent midday bus storage area on property acquired by Sound Transit during the construction of Central Link

Aerial view permanent midday bus storage site for ST Express

Schedule

	Start	Finish
Prelim Engineering	Mar 2012	Dec 2012
Final Design	Jan 2013	Feb 2014
Construction	Mar 2014	Sep 2014

Scope/Schedule/Budget Variance

Project permitting process presents schedule risk.

Major Contracts

($s in thousands)

Vendor	Amount	Scope
Parson Brinckerhoff	$227	PE/FD

Project Cost ($s in thousands)

Phase	Lifetime Budget	Commitment To Date	Incurred to Date
Administration	$97	$78	$75
Preliminary Engineering	$240	$240	$229
Final Design	$410	$339	$118
Third Party Agreements	$0	$0	$0
ROW Acquisition and Permits	$30	$2	$1
Construction	$0	$0	$0
Construction Services	$0	$0	$0
Contingency	$0	$0	$0
Project Total	**$777**	**$659**	**$423**

Key Activities

Current Quarter

- Continue final design and permitting.

Next Quarter

- Receive and review 60% design submittals.
- Develop construction cost estimate and project baseline.
- Continue permitting activities.

Closely Monitored Issues

- Coordination of permitting with the City of Seattle.